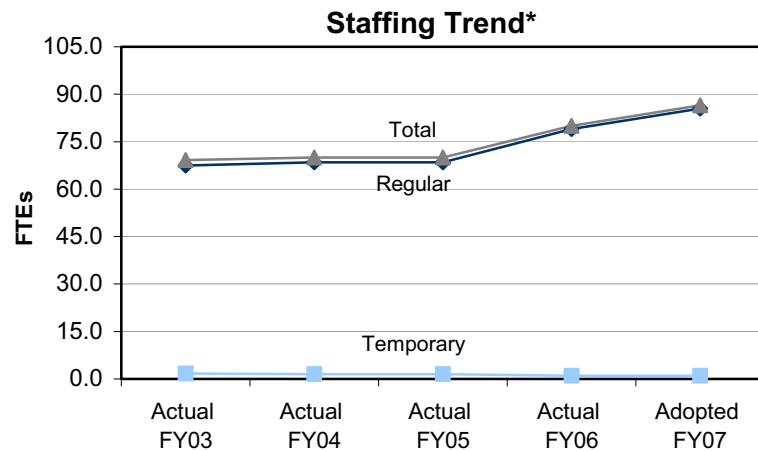
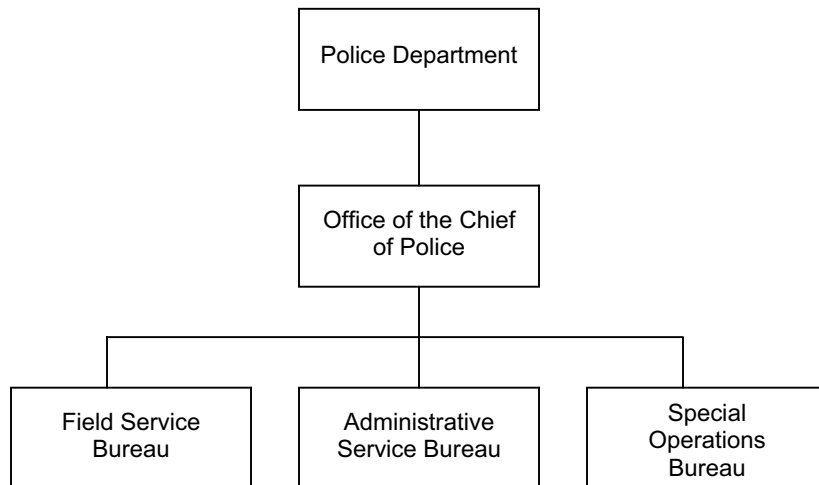


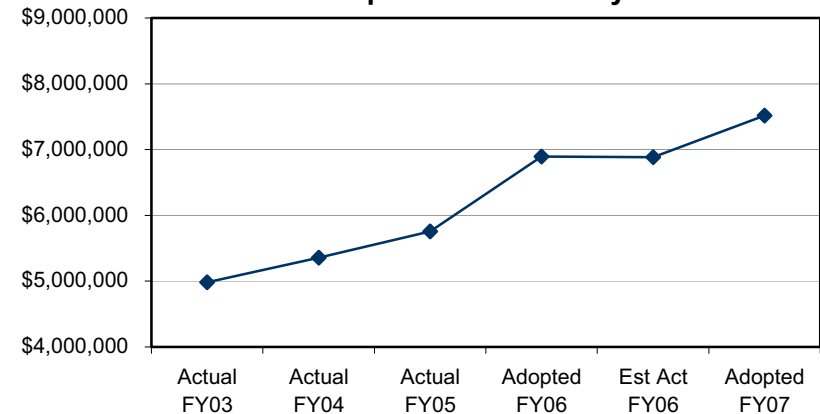
Police Department



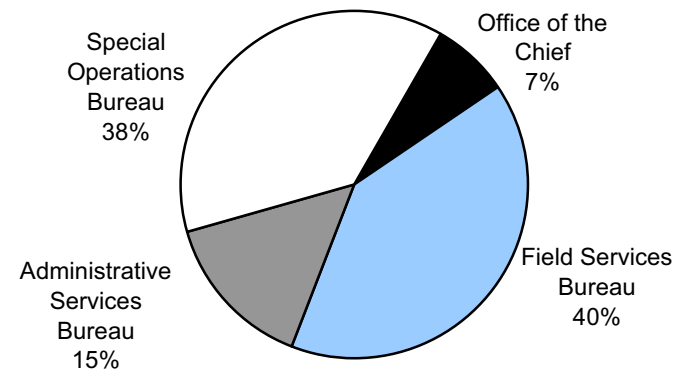
Department Mission Statement

In collaboration with others, the Police Department protects and promotes community safety, ensures the safe and orderly movement of traffic, and seeks solutions to any problem that creates fear or threatens the quality of life in Rockville.

Expenditures History*



Use of Funds



*The sharp increase represents a reorganization that brought Community Enhancement and Code Enforcement into the Police Department during FY06.

Police Department

Department Summary

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Dept. Expenditures by Division				
Office of the Chief	320,850	529,082	530,982	545,469
Field Services Bureau	3,024,764	2,801,753	2,801,753	3,033,624
Admin. Services Bureau	1,004,453	997,278	985,888	1,100,470
Special Operations Bureau	1,407,496	2,567,850	2,567,850	2,837,755
Department Total	\$5,757,563	\$6,895,963	\$6,886,473	\$7,517,318
	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Dept. Expenditures by Type				
Salary and Wages	3,995,843	4,770,098	4,770,098	5,238,321
Benefits	1,035,000	1,290,319	1,290,319	1,416,561
Overtime	415,202	420,296	420,296	420,296
Personnel Subtotal	\$5,446,045	\$6,480,713	\$6,480,713	\$7,075,178
Contractual Services	110,937	157,565	145,464	183,320
Commodities	190,941	224,410	227,021	258,820
Capital Outlays	9,640	33,275	33,275	0
Other	0	0	0	0
Operating Subtotal	\$311,518	\$415,250	\$405,760	\$442,140
Department Total	\$5,757,563	\$6,895,963	\$6,886,473	\$7,517,318

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Dept. Funds				
<i>Departmental Revenue</i>				
Animal License	17,784	17,000	17,000	17,000
State Grants	591,212	590,817	590,817	571,400
Community Support	81,218	52,016	52,016	52,000
Confiscated Funds	10,357	9,000	9,000	9,000
Parking Meter Rev.	187,416	167,468	167,468	170,000
Parking Meter Violation	249,574	268,412	200,000	270,000
Rental Licenses, Fees, Permits & Infractions	N/A	457,540	407,090	422,000
Miscellaneous Rev.	N/A	N/A	2,500	2,300
Subtotal	\$1,137,561	\$1,562,253	\$1,445,891	\$1,513,700
<i>Fund Contribution</i>				
General Fund (110)	4,962,561	5,658,346	5,696,806	6,119,731
Parking Fund (320)	(\$342,559)	(324,636)	(256,224)	(117,903)
Special Activities (350)	N/A	N/A	0	1,790
Subtotal	\$4,620,002	\$5,333,710	\$5,440,582	\$6,003,618
Department Total	\$5,757,563	\$6,895,963	\$6,886,473	\$7,517,318
	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
Office of the Chief	3.0	5.0	5.0	5.0
Field Services Bureau	37.0	32.0	33.0	34.0
Admin. Services Bureau	11.0	10.0	10.5	10.5
Special Operations Bureau	17.5	31.0	30.5	36.0
Regular Subtotal	68.5	78.0	79.0	85.5
<i>Temporary</i>				
Office of the Chief	0.0	0.0	0.0	0.0
Field Services Bureau	0.0	0.0	0.0	0.0
Admin. Services Bureau	1.5	1.5	1.0	1.0
Special Operations Bureau	0.0	0.0	0.0	0.0
Temporary Subtotal	1.5	1.5	1.0	1.0
Department Total	70.0	79.5	80.0	86.5

Police Department

Department Summary

Significant Changes:

Adopted FY06 to Estimated Actual FY06

The Police Department was authorized one (1) additional police officer position in the FY06 budget. This position was allocated as a Town Center bicycle patrol unit. The officer assigned to this detail became the liaison to the Town Center business community and became a visible and welcome presence in the Town Center.

The Community Enhancement and Code Enforcement unit continued to steadily progress. The City was divided into five separate inspection regions and inspectors began attending neighborhood civic association meetings. A "how to" policies and procedures manual was started with completion scheduled with this fiscal year.

Through monies obtained in two Police Technology (COPS) grants, the department completed the purchase and outfitting of a mobile communication vehicle and will be completing the purchase of new in-car mobile data computers hardware/software upgrades, digital in-car camera systems, and one-way voice to voice operated phrase translation systems.

Estimated Actual FY06 to Adopted FY07

The hiring of a fifty-second officer is a welcome addition to the department. This new position will help the police department establish a Twinbrook Shopping Center liaison officer position. Patterned after the successful town center bicycle patrol program, the Twinbrook liaison officer will work with the Twinbrook Civic Association and local Twinbrook business owners in dealing with localized public safety issues.

The Community Enhancement and Code Enforcement unit will begin a concerted effort in rental property oversight. Through an expanded program of outreach, we anticipate a higher level of compliance to occur through the application process, increasing the registration of residential rental properties through the city, and an increased review of existing rental units to ensue full compliance within city ordinances.

The Police Department will be coordinating the development and implementation of the camera speed monitoring program. A technician level position will be created as part of the program's operation. The speed monitoring program will target residential streets around school zones, and residential streets that fall within the criteria established by law (residential streets with speed limits of 35 miles per hour or less) that are currently being impacted with excessive speeds by passing motorists.

Four additional parking enforcement officers were budgeted due to the opening of Town Center and the new Library, along with the expanded hours of parking meter operations. For FY07, the Special Operations Bureau includes one new Parking Enforcement Supervisor and three new Parking Enforcement Officers.

Department Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of citizen service requests (CSRs) received and responded to	95	85	205*	150*
Percent of employee performance evaluations completed before their anniversary date	100%	100%	100%	100%
Turnover rate	N/A	N/A	6.4%	5.0%
Lost time	N/A	N/A	4.0%	3.0%

* The Actual FY06 and Target FY07 figures reflect the addition of the Community Enhancement and Code Enforcement unit CSR's to the police department totals.

Department Overview:

The Police Department protects and promotes community safety. It is charged with the responsibilities of preserving the peace, protecting life and property, ensuring the safe and orderly movement of traffic, and providing the community with an overall sense of security.

The Police Department is divided into four divisions to accomplish our overall purpose and mission statement.

Office of the Chief of Police: Consists of 5 personnel assigned to two cost centers:

- Management and Support (Chief of Police, Police Lieutenant, Administrative Assistant, Crime Analyst)
- Community Services Office (Community Service Officer)

This work unit oversees and directs the Police Department, develops plans of action for homeland security and emergency preparedness, collects, analyzes and disseminates crime analysis information, and provides specific community outreach programs to the public (Citizens Police Academies, Beacon of Safety Program, National Night Out, Crime Prevention Through Environmental Design (CPTED) reviews, etc.).

Police Department

Field Services Bureau: Consists of 34 personnel assigned to two cost centers:

- Management and Support (Police Captain)
- Patrol teams (5 Sergeants and 28 Police Officers/Corporals)

This work unit is the foundation for the Police Department. The men and women assigned to field services provide the visible marked police vehicle patrols of the City, respond to calls for service, and provide primary response and preliminary investigation for police events occurring within the City.

Administrative Services Bureau: Consists of 10.5 personnel assigned to three cost centers:

- Management and Support (Administrative Services Bureau Commander, Fiscal Clerk, Records Clerk, temporary civilian service aides)
- Public Safety Communications Dispatch and Property/Evidence Function (Police Communications Supervisor, five Public Safety Communications Dispatchers)
- Victim Advocate (Victim Advocate)

This work unit is composed of civilian personnel who provide administrative support. They provide the communication network for the police officers, act as the 24-hour a day/seven days a week department receptionists for the public, monitor security alarms at all city facilities, handle the safe custody and control of all property and evidence, keep all records, oversee the administration of the budget monies, and ensure that the police department maintains its national accreditation status by conforming to the applicable professional standards of operation and behavior.

Special Operations Bureau: Consists of 36 personnel assigned to six cost centers:

- Management and Support (Police Captain, Police Lieutenant)
- Neighborhood Services (Secretary, 3 Neighborhood Services Officers)
- Parking Enforcement (Supervisor, 5 Parking Enforcement Officers)
- Camera Enforcement Program (0.5 Technician, 1 Photo Enhancement Analyst)
- Specialty Patrol/Investigations:
 1. Tactical Patrol Team (Sergeant, 4 Officers/Corporals)
 2. Traffic Unit (Sergeant, 3 Officers/Corporals)
 3. Investigations Unit (Sergeant, 3 Officers/Corporals)

- Community Enhancement and Code Enforcement (Supervisor, 5 Housing Codes Inspectors, Landlord/Tenant Specialist, Commercial Property Codes Inspector, 1.5 Secretaries)

This work unit operates in close collaboration with the Field Services Bureau. The Special Operations Bureau provides specialized assignment for traffic control and enforcement, follow-up investigations by investigators, a special unit of officers (including K-9) assigned to specific problems that may occur (e.g., series of burglaries in a specific location, illegal drug activity, etc.). Animal control and licensing, parking enforcement (specifically for parking meters and parking permit areas), and oversight of the red light camera enforcement program, community enhancement and code enforcement are all responsibilities of this bureau.

Police Department Strategic Objectives:

The work plan for the City of Rockville is defined by the Mayor and Council Vision of Rockville in 2020, along with short-term priorities that the city staff strives to achieve in partnership with the Mayor and Council and Rockville residents. The Police Department's strategic objectives focus on this work plan as part of the unified effort to attain these goals.

Mayor and Council Vision of Rockville in 2020 and associated priorities for 2006-2008:

A Distinctive Place

Police Department Strategic Objectives:

- Maintain a high level of visibility and security throughout the community
- Continue to provide a wide variety of community outreach programs to assist residents, such as the beacon of safety program, National Night Out, crime prevention through environmental design program, citizen police academies, D.A.R.E. and other school programs and presentations
- Continue to strive for cultural and ethnic diversity within the Police Department organizational structure

Police Department

A City of Neighborhoods

Police Department Strategic Objectives:

- Continue to address property maintenance issues through the Code Enforcement and Community Enhancement unit of the Police Department, with particular emphasis on identification and licensing of rental homes
- Continue to assist in the development and implementation of a pedestrian safety action plan to promote community safety, protection of life and property, and regulation of safe and efficient vehicle and pedestrian traffic
- Enhance the Police Department's patrol plans that address the continuing growing service needs of the City, with particular emphasis on Town Center, King Farm, Twinbrook and Falls Grove communities

Communication and Engagement

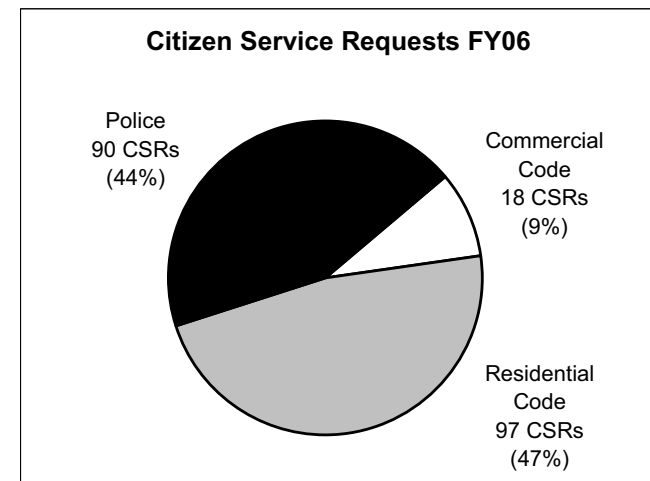
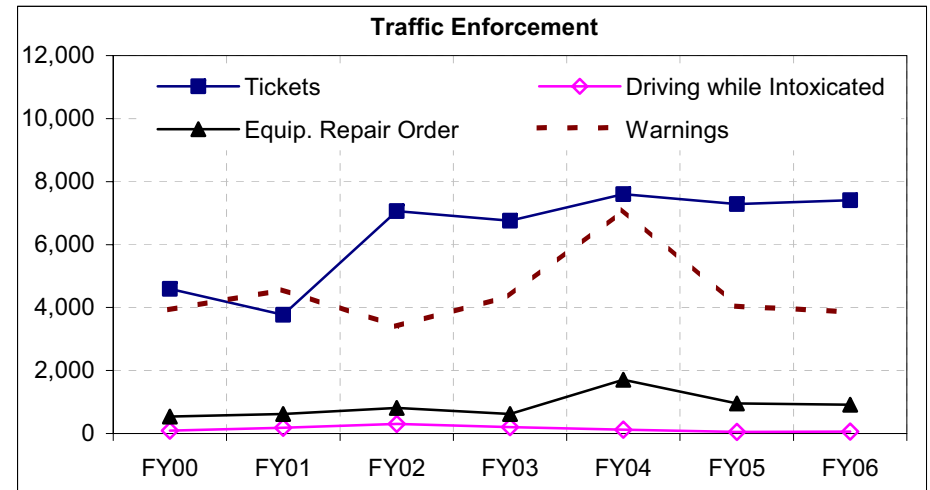
Police Department Strategic Objectives:

- Continue to provide for a comprehensive public safety communication strategy, including but not limited to:
 - Reverse 911 Notification System
 - Rockville Alert Messaging System
 - Neighborhood Watch Program
 - Crime Statistic Booklets prepared for all active Homeowners and Civic Associations

Supplemental Information:

City of Rockville Police Calls for Service (CFS)

	2001	2002	2003	2004	2005
Calls for Service	23,798	15,951	28,759	31,787	35,982
Part 1 Offenses	1,821	1,928	1,932	1,146	1,773
% of Part 1 Offenses vs. CFS	8%	12%	7%	4%	5%



Police Department

Division: Office of the Chief of Police

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Management and Support	320,850	445,202	447,102	451,911
Community Services Office	N/A	83,880	83,880	93,558
Division Total	\$320,850	\$529,082	\$530,982	\$545,469

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	258,000	410,544	410,544	419,064
Benefits	56,916	105,518	105,518	107,860
Overtime	94	4,825	4,825	4,825
Personnel Subtotal	\$315,010	\$520,887	\$520,887	\$531,749
Contractual Services	0	0	0	3,175
Commodities	5,840	8,195	10,095	10,545
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$5,840	\$8,195	\$10,095	\$13,720
Division Total	\$320,850	\$529,082	\$530,982	\$545,469

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>				
Community Support	81,218	52,016	52,016	52,000
Subtotal	\$81,218	\$52,016	\$52,016	\$52,000
<i>Fund Contribution</i>				
General Fund (110)	239,632	477,066	478,966	493,469
Subtotal	\$239,632	\$477,066	\$478,966	\$493,469
Division Total	\$320,850	\$529,082	\$530,982	\$545,469

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management and Support	2.0	4.0	4.0	4.0
Community Services Office	1.0	1.0	1.0	1.0
Regular Subtotal	3.0	5.0	5.0	5.0
<i>Temporary</i>				
Management and Support	0.0	0.0	0.0	0.0
Community Services Office	0.0	0.0	0.0	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	3.0	5.0	5.0	5.0

Police Department

Division: Office of the Chief of Police

Division Purpose:

The Office of the Chief of Police oversees and directs the Police Department in the overall pursuit of promoting public health and safety, protection of property, and the protection of personal liberties. The Office ensures effective management of all levels of police services provided to the community by ensuring fiscal soundness, operational effectiveness, and strong community outreach and information sharing.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

The City police department continued to expand its involvement and expertise in the homeland security/disaster preparedness areas. Through two Federal grants (2004 and 2005 U.S. Department of Justice Community Oriented Policing Services Grants) the department was able to procure some additional hazardous materials protective equipment (full body suits, gas masks, eyeglass wear for under the gas mask, etc.) other equipment (gas mask fit testing equipment, hazmat trailer, etc.) and some quality training.

The police department, in a coordinated effort with other city departments, implemented the Reverse 911 emergency notification program, the Rockville Alert information sharing system, and completed the city disaster preparedness plans/policies and procedures manuals.

In addition, members of the police department presented information programs to eleven neighborhood civic associations, and to several city departments on how to be prepared for an emergency or disaster. These programs were in concert with the National Capital region community outreach and information sharing effort for FY06.




Estimated Actual FY06 to Adopted FY07

In FY07 the police department will be actively involved in the Project Lifesaver program in helping to keep track of persons with mental infirmities who have a tendency to wander away from home, through a wristlet tracking device. The department is the first in this region to implement this very successful national program.

We will continue to fine tune the Reverse 911 emergency notification and Rockville alert systems, to ensure peak efficiency and use.

Cost Center: Management and Support

Objectives:

- Continue to update the City Emergency preparedness manual, and fully participate in both the County and Regional emergency preparedness projects, meetings, mock scenarios, and regional grant applications
- Increase the sharing of reported crime trends in the city and provide geographic statistics to Officers and more citizens groups 
- Continue to look for innovative ways to maximize efficiency and enhance delivery of service to our customers 
- Continue to find ways to engage the community so residents may play a meaningful role in the problem solving and policing of their community 

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Decrease the percent of citizens rating crime as a moderate, major, or extreme problem in their neighborhood	19%	N/A*	N/A*	10%
Percent of work time spent on homeland security projects and meetings	35%	N/A*	N/A*	30%
Provide five more neighborhood associations with monthly/quarterly crime statistics reports	15	20	18	20
Increase the percent of Citizen Survey respondents who feel "very safe" or "reasonably safe":				
• Walking alone in their neighborhood during the day	93%	N/A*	N/A*	93%
• Walking alone in their neighborhood after dark	55%	N/A*	N/A*	60%

Police Department

	Actual FY05	Target FY06	Actual FY06	Target FY07
Increase the percent of Citizen Survey respondents rating Rockville's crime prevention and community-oriented policing programs "very effective" or "somewhat effective" in deterring crime	88%	N/A*	N/A*	90%
Increase the percent of Citizen Survey respondents who "strongly agree" or "agree" that:				
• Rockville Police are honest and can be trusted	73%	N/A*	N/A*	90%
• Rockville Police are helpful and cooperative	75%	N/A*	N/A*	90%

* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Chief of Police	1.0	1.0
Homeland Security Coordinator (Lieutenant)	1.0	1.0
Administrative Assistant	1.0	1.0
Crime Analyst	1.0	1.0
Cost Center Total	4.0	4.0

Cost Center: Community Services Office

Objectives:

- Continue improving the participation of local neighborhood associations and business community members in the Neighborhood and Business watch programs, with a goal to increase participation 15 percent \mathfrak{R}
- Offer public safety programs and presentations to all schools in Rockville. Continue improving the participation of local neighborhood associations and business community members in the Neighborhood and Business watch programs, with a goal to increase participation 20 percent \mathfrak{R}

Performance Measures:

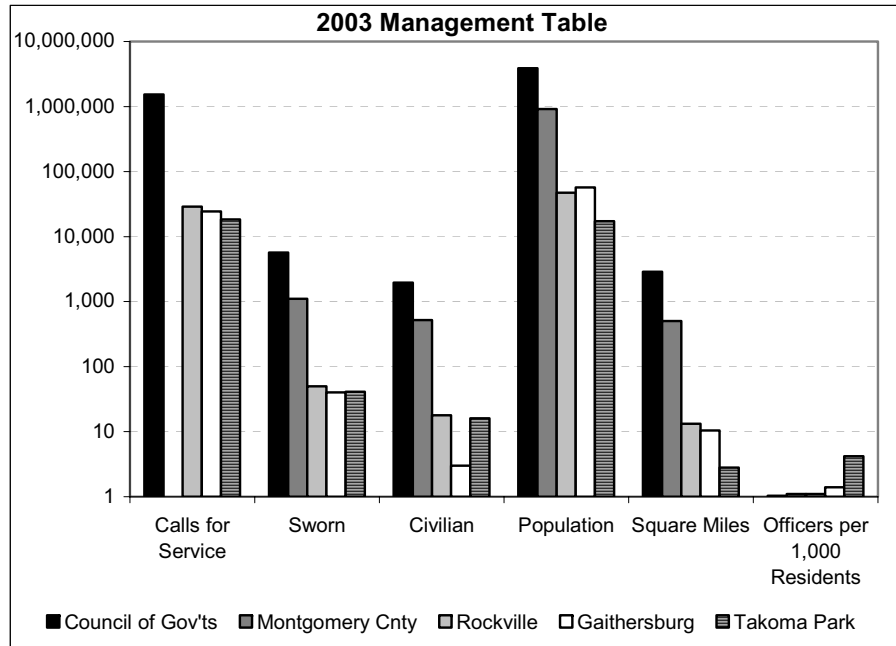
	Actual FY05	Target FY06	Actual FY06	Target FY07
Increase by 20% the number of neighborhood watch associations (Current / New Percentage increase)	10 / 2 20%	12 / 2 18%	12 / 2 18%	12 / 3 20%
Increase the number of business watch participants to 25 (Current / New Percentage increase)	0 / 3 100%	3 / 20 85%	3 / 200 98.5%	200 / 250 25%

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Community Services Officer	1.0	1.0
Cost Center Total	1.0	1.0

Police Department

Supplemental Information:



	Calls for Service	Sworn	Civilian	Population	Square Miles	Officers per 1,000 Residents
Council of Gov'ts	1,542,851	5,696	1,969	3,884,871	2,899.0	1.0
Montgomery Cnty	N/A	1,111	522	918,000	506.2	1.1
Rockville	28,759	50	18	47,388	13.2	1.1
Gaithersburg	24,431	40	3	57,000	10.5	1.4
Takoma Park	18,293	41	16	17,299	2.8	4.2

* 2003 statistics are the latest available from Council of Governments.

** For 2006, there are 51 Rockville police officers for 57,000 population. The officer ratio per 1,000 residents is 0.9.

Police Segway Patrol



Police Department

Division: Field Services Bureau

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Management & Support	3,024,764	196,326	196,326	175,789
Patrol Teams	N/A	2,605,427	2,605,427	2,857,835
Division Total	\$3,024,764	\$2,801,753	\$2,801,753	\$3,033,624

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	2,109,871	1,901,228	1,901,228	2,139,830
Benefits	581,914	520,844	520,844	571,375
Overtime	287,852	279,717	279,717	279,717
Personnel Subtotal	\$2,979,637	\$2,701,789	\$2,701,789	\$2,990,922
Contractual Services	350	0	0	0
Commodities	35,137	66,689	66,689	42,702
Capital Outlays	9,640	33,275	33,275	0
Other	0	0	0	0
Operating Subtotal	\$45,127	\$99,964	\$99,964	\$42,702
Division Total	\$3,024,764	\$2,801,753	\$2,801,753	\$3,033,624

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>				
State Grants	591,212	590,817	590,817	571,400
Confiscated Funds	10,357	9,000	9,000	9,000
Subtotal	\$601,569	\$599,817	\$599,817	\$580,400
<i>Fund Contribution</i>				
General Fund (110)	2,423,195	2,201,936	2,201,936	2,453,224
Subtotal	\$2,423,195	\$2,201,936	\$2,201,936	\$2,453,224
Division Total	\$3,024,764	\$2,801,753	\$2,801,753	\$3,033,624

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management & Support	2.0	1.0	1.0	1.0
Patrol Teams	35.0	31.0	32.0	33.0
Regular Subtotal	37.0	32.0	33.0	34.0
<i>Temporary</i>				
Management & Support	0.0	0.0	0.0	0.0
Patrol Teams	0.0	0.0	0.0	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	37.0	32.0*	33.0	34.0

* In fiscal year 2006 the Field Services Bureau underwent a resource allocation review and six positions were placed in different bureaus. The Lieutenant assigned to the Bureau was reassigned to the Office of the Chief to staff Homeland Security and Emergency Preparedness. Five Police Officer positions were allocated to the Special Operations Bureau. The Bureau had an additional new Police Officer.

Police Department

Division: Field Services Bureau

Division Purpose:

The Field Services Bureau preserves public order, protects lives and property, and reduces criminal activity through its proactive patrols and strict enforcement of State and City laws. The Bureau consists of police officers assigned to patrol duties, providing primary response and preliminary investigation for police events within the City.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

There were no significant budgetary changes. As a result of a thorough workload assessment of the patrol teams one corporal was promoted to sergeant and the midnight shift was placed on a twelve-hour workday schedule. The additional Sergeant's position was assigned to supervise a second patrol shift on midnights.

Estimated Actual FY06 to Adopted FY07

None.

Cost Center: Management and Support

Objectives:

- Ensure proper staffing standards are maintained while maintaining fiscal responsibility of the overtime budget
- Ensure that contract overtime fully reimburses the City for overtime expenditures in this area
- Ensure that officers are trained in the Automated Field Reporting system (AFR) for the Mobile Data Computers

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Monitor overtime funds and expenditures to ensure there is no deficit at the end of the fiscal year	N/A	0	8% savings	0
Monitor contract overtime funds and expenditures to ensure there is no deficit at the end of the fiscal year	N/A	0	7% overage	0
Train 100 % of officers in AFR	0%	100%	88%	100%

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Bureau Commander (Captain)	1.0	1.0
Cost Center Total	1.0	1.0

Cost Center: Patrol Teams

Objectives:

- Be the primary responder for police events within the City
- Implement the Automated Field Reporting system in the Public Safety Communications System

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Increase by 2% the number of police events in which a City Police unit is the primary unit	70%	72%	72%	72%
Percentage of 50 officers using AFR system	0%	100%	88%	100%

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Sergeant	4.0	5.0
Officer and Corporal	27.0	28.0
Cost Center Total	31.0	33.0

Police Activity FY06

Arrests	872	Parking	8,939
Criminal Citations	272	Repair Orders	914
Traffic Citations	7,411	Field Interviews	207
Vehicle Lockouts	517	Accidents	682
Warnings	3,858	Event Reports	3,358

Police Department

Division: Administrative Services Bureau

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Management / Support	578,400	432,200	432,200	555,687
Public Safety				
Communications	426,053	496,124	484,024	468,272
Dispatch Property / Evidence Function				
Victim Advocate	N/A	68,954	68,954	72,421
Every 15 Minutes	N/A	N/A	710	4,090
Division Total	\$1,004,453	\$997,278	\$985,888	\$1,100,470

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	583,161	555,981	555,981	583,288
Benefits	161,963	161,217	161,217	170,810
Overtime	24,175	24,000	24,000	24,000
Personnel Subtotal	\$769,299	\$741,198	\$741,198	\$778,098
Contractual Services	97,664	142,093	129,993	154,544
Commodities	137,490	113,987	114,697	167,828
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$235,154	\$256,080	\$244,690	\$322,372
Division Total	\$1,004,453	\$997,278	\$985,888	\$1,100,470

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Miscellaneous Rev.	N/A	N/A	2,500	2,300
Subtotal	\$0	\$0	\$2,500	\$2,300
<i>Fund Contribution</i>				
General Fund (110)	1,004,453	997,278	983,388	1,096,380
Special Activities (350)	N/A	N/A	0	1,790
Subtotal	\$1,004,453	\$997,278	\$983,388	\$1,098,170
Division Total	\$1,004,453	\$997,278	\$985,888	\$1,100,470

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management / Support	4.0	3.0	3.5	3.5
Public Safety				
Communications	6.0	6.0	6.0	6.0
Dispatch Property / Evidence Function				
Victim Advocate	1.0	1.0	1.0	1.0
Regular Subtotal	11.0	10.0	10.5	10.5
<i>Temporary</i>				
Management / Support	1.5	1.5	1.0	1.0
Public Safety				
Communications	0.0	0.0	0.0	0.0
Dispatch Property / Evidence Function				
Victim Advocate	0.0	0.0	0.0	0.0
Temporary Subtotal	1.5	1.5	1.0	1.0
Division Total	12.5	11.5	11.5	11.5

Police Department

Division: Administrative Services Bureau

Division Purpose:

The Administrative Services Bureau provides the department with proper communications technology to ensure officer safety and the technical services required to allow employees to perform their duties in an efficient and effective manner. The Bureau includes public safety communications, records management, processing of parking tickets, fiscal management, victim advocate services, property/evidence control, and accreditation management.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

A temporary part-time Support Service Aide position was reclassified as a part-time Secretary I position. This change was a result of increased workload and responsibility. Through the new records management system a bar coding component was added and is being utilized to bar code all property and evidence coming into possession of the police department.

Estimated Actual FY06 to Adopted FY07

In April 2007 the department will undergo an on-site assessment by a team of three assessors from the Commission on Accreditation for Law Enforcement Agencies (CALEA) as part of the process of maintaining national accredited status. This will be the third re-accreditation process the department has undergone since first becoming accredited in 1994.

Cost Center: Management and Support

Objectives:

- Maintain documentation to prove compliance with accreditation standards when the Commission on Accreditation for Law Enforcement Agencies (CALEA) assessors evaluate the department every three years
- Process court date requests in a timely manner. On average, 30 persons request a court date each month to contest a parking ticket. Each request requires the coordination of a court date with the issuing officer, processing the contested ticket, forwarding information to the traffic court, and after the court hearing updating the computer records and processing any payment received

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Comply with the 446 national accreditation standards applicable to the department	100 %	100 %	100%	100%
Number of parking ticket court dates requests processed	375*	300	254	210

* Estimate.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Bureau Commander	1.0	1.0
Records Management Clerk	1.0	1.0
Equipment and Budget Coordinator	1.0	1.0
Secretary I	0.0	0.5
Cost Center Total	3.0	3.5

Cost Center: Public Safety Communications Dispatch Property / Evidence Function

Objectives:

- Process and enter each warrant into the State computer system within 72 hours. The department receives approximately 40 criminal arrest warrants from the court each month. Entering the warrants into the State computer system is a public safety issue for police officers who may encounter wanted persons on the street

Police Department

- Validate each warrant within 90 days after initial entry and then annually. The State requires that agencies validate warrants that have been entered into the State computer system. This requires the Public Safety Communications Dispatcher to re-run all of the computer checks on the subject and make any updates as needed
- Expeditiously log each after hour contact for emergency situations (such as trees down, traffic lights out, electrical wires down) and forward the information to the appropriate department so the situation can be resolved
- Maintain the property/evidence room in a fashion that meets all State of Maryland and CALEA standards and passes all announced and unannounced inspections. The department maintains the chain of custody and processes over 550 items of property / evidence in a year

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Enter 100% of warrants into State computer system within 72 hours	416 / 100%	525 / 100%	557 / 100%	500 / 100%
Complete 100 % of warrant validations within 10 days of receipt from the State	232 / 100%	225 / 100%	305 / 100%	250 / 100%
Number of after hour emergency contacts made within one hour of initial notification.	455	525	280	250
Process 100 % of property/evidence items received within two business days	689 / 100%	650 / 100%	682 / 100%	680 / 100%

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Support Services Supervisor	1.0	1.0
Public Safety Dispatchers	5.0	5.0
Cost Center Total	6.0	6.0

Cost Center: Victim Advocate

Objectives:

- Review all police reports written by RCPD officers to determine which cases are appropriate for follow up. Contact victims of crimes in person or by mail, depending on the seriousness of the crime, provide support, and supply them with information on referrals for further follow-up services
- Coordinate the Every 15 Minutes drinking and driving awareness program at Richard Montgomery High School
- Coordinate with the State's Attorney's Office the proper handling of domestic violence cases. This includes obtaining all the reports, evidence, photographs and a copy of the 9-1-1 tape and forwarding all to the State's Attorney. The Victim Advocate follows up with the victims and provides any assistance required including finding different lodging, obtaining financial assistance, explaining the criminal justice procedures and accompanying the victim to court.

Police Department

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of police reports reviewed by the victim advocate to determine applicability for follow up contact	2,708	2,852	2,681	2,700
Number of meetings attended in preparation for the Every 15 Minutes program / Number of alcohol related deaths within three months of the Every 15 Minutes program	52 / 0	62 / 0	47 / 0	42 / 0
Number of victims that were accompanied to court by the victim advocate in reference to domestic violence cases	37 of 113 cases	30 of 75 cases	24 of 67 cases	25 of 60 cases

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Victim Advocate	1.0	1.0
Cost Center Total	1.0	1.0

Supplemental Information:

The Rockville City Police Department is dedicated to educating young people about the possible long reaching ramifications of drinking alcohol, poor driving and the impact it has on them as well as their friends, classmates and their families. "Every 15 Minutes" is a two-day program focusing on high school juniors and seniors, which challenges them to think about drinking, personal safety, driving habits and the responsibility of making mature decisions when lives are involved.

Accreditation is a process where state and local law enforcement agencies can demonstrate voluntarily that they comply with national standards, which are an indication of professional excellence.

The benefits of accreditation are:

- Nationwide recognition of professional excellence
- A method of executing daily agency operations under a professional format
- Continued planning, programming, and development
- Better community understanding and support
- State and local government confidence in the agency
- State of the art impartial guidelines for evaluation and change
- Proactive management and information systems to give feedback on policies and procedures
- Better coordination with neighboring agencies and various components of the criminal justice system
- Access to the latest in law enforcement practices, via interfacing with other accredited agencies
- Pride, satisfaction and confidence, in the agency and confidence that comes with success



The City of Rockville added a new service that allows parking tickets to be paid online. The online service provides the option of paying current and/or outstanding parking tickets issued by the City of Rockville over a secure Web site with most major credit cards. Once payments are processed, records at the City of Rockville and the Maryland Motor Vehicle Administration will be updated accordingly, with tickets marked as paid. The web site is: www.rockvillemd.gov/parkingtickets.

Police Department

Division: Special Operations Bureau

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Management & Support	1,053,381	249,236	249,236	247,571
Neighborhood Services	259,686	294,357	294,357	300,041
Parking Enforcement	94,429	111,244	111,244	322,097
Camera Enforcement	N/A	19,417	19,417	76,004
Specialty Patrol/ Investigations	N/A	1,323,063	1,323,063	1,249,621
Comm. Enhancement & Codes Enforcement	N/A	570,533	570,533	642,421
Division Total	\$1,407,496	\$2,567,850	\$2,567,850	\$2,837,755

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	1,044,811	1,902,345	1,902,345	2,096,139
Benefits	234,207	502,740	502,740	566,516
Overtime	103,081	111,754	111,754	111,754
Personnel Subtotal	\$1,382,099	\$2,516,839	\$2,516,839	\$2,774,409
Contractual Services	12,922	15,471	15,471	25,601
Commodities	12,475	35,540	35,540	37,745
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$25,397	\$51,011	\$51,011	\$63,346
Division Total	\$1,407,496	\$2,567,850	\$2,567,850	\$2,837,755

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>				
Animal License	17,784	17,000	17,000	17,000
Parking Meter Rev.	187,416	167,468	167,468	170,000
Parking Meter Violation	249,574	268,412	200,000	270,000
Rental Licenses, Fees, Permits & Infractions	N/A	457,540	407,090	422,000
Subtotal	\$454,774	\$910,420	\$791,558	\$879,000
<i>Fund Contribution</i>				
General Fund (110)	1,295,281	1,982,066	2,032,516	2,076,658
Parking Fund (320)	(342,559)	(324,636)	(256,224)	(117,903)
Subtotal	\$952,722	\$1,657,430	\$1,776,292	\$1,958,755
Division Total	\$1,407,496	\$2,567,850	\$2,567,850	\$2,837,755

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center(FTEs)				
<i>Regular</i>				
Management & Support	2.0	2.0	2.0	2.0
Neighborhood Services	4.0	4.0	4.0	4.0
Parking Enforcement	2.0	2.0	2.0	6.0
Camera Enforcement	0.5	0.5	0.5	1.5
Patrol/Investigations	9.0	14.0	13.0	13.0
Comm. Enhancement & Codes Enforcement	N/A	8.5	9.0	9.5
Regular Subtotal	17.5	31.0	30.5	36.0
<i>Temporary</i>				
Management & Support	0.0	0.0	0.0	0.0
Neighborhood Services	0.0	0.0	0.0	0.0
Parking Enforcement	0.0	0.0	0.0	0.0
Camera Enforcement	0.0	0.0	0.0	0.0
Patrol/Investigations	0.0	0.0	0.0	0.0
Comm. Enhancement & Codes Enforcement	N/A	0.0	0.0	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	17.5	31.0*	30.5	36.0

* In FY06, a resource allocation review took place and six positions were placed in different bureaus. Five Police Officers were allocated to the Special Operations Bureau.

Police Department

Division: Special Operations Bureau

Division Purpose:

The Special Operations Bureau preserves public order, protects lives and property, and reduces criminal activity through proactive patrols of hotspot areas and strict enforcement of State and City laws. The Bureau includes police officers assigned to criminal investigations, traffic unit, tactical patrol unit, and neighborhood services. The Neighborhood Services Officers ensure that all animal control regulations are enforced. They also supplement the Traffic Unit by assisting with parking enforcement and Police Department coverage during special events. The parking enforcement personnel assigned to the Traffic Unit are responsible for enforcement of parking regulations throughout the City with a special emphasis on the Town Center area. They are also responsible for maintaining and enforcing the 567 parking meters installed throughout the city. The parking meter system is designed to assist in ensuring a consistent level of turnover of vehicles visiting local business establishments while parking in a convenient location.

The Community Enhancement and Code Enforcement Unit ensures the health and safety of occupants in residential and commercial/business properties by enforcing the City's Property Maintenance (PM) Code. This unit is responsible for enforcing the Zoning Ordinance as it pertains to residential properties, the Landlord/Tenant (L/T) Ordinance, and the City's single and multi-family rental licensing laws. The unit also issues licenses for the following business activities: Hawker/Solicitor permits, Oversized Vehicle permits, Hotel licensing and Water Quality enforcement.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

One officer position was added to the Investigation Unit. This officer is coordinating the Graffiti/Gang information efforts of the agency. The canine unit received certification in narcotics detection. This training will allow the canine unit to assist the Tactical Patrol and Patrol units in the detection of illegal narcotics.

There were two additional red light cameras installed and activated. There are now a total of six red light cameras in operation with two additional scheduled for activation in May. The department as part of the FY05 technology grant will be upgrading the in-car cameras. The new cameras will utilize newer digital technology instead of the old tape style.

Estimated Actual FY06 to Adopted FY07

The addition of the fifty-second police officer will allow the creation of a Twinbrook Shopping Center liaison position. This officer will work out of the sub-station at the Twinbrook Recreation Center and provide more visible police presence in the Twinbrook Community.

Four additional parking enforcement officers were budgeted due to the opening of Town Center and the new Library, along with the expanded hours of parking meter operations. For FY07, the Parking Enforcement Cost Center includes one new Parking Enforcement Supervisor and three new Town Center Parking Enforcement Officers.

Cost Center: Management and Support

Objectives:

- Ensure adequate staffing requirements are met while maintaining fiscal responsibility of the overtime budget
- Ensure public safety needs are met during the 25 plus special events held throughout the year by utilizing scheduling adjustments versus overtime
- Ensure officers are afforded training opportunities that enhance their job skills and allow for career development

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Monitor overtime funds and expenditures to ensure there is no deficit at the end of the fiscal year	N/A	0 %	3% overage	0%
Reduce the number of overtime hours used to staff special events	445*	193	188	190
Increase the number of training hours received per officer	64	80	114	85

* The Department staffed additional special events during FY05. Significant additional overtime was used to staff the Maccabi Games.

Police Department

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Bureau Commander (Captain)	1.0	1.0
Deputy Bureau Commander (Lieutenant)	1.0	1.0
Cost Center Total	2.0	2.0

Cost Center: Neighborhood Services

Objectives:

- Ensure dog owners are in compliance with the City's licensing requirement, (All dogs over the age of 4 months must be licensed and vaccinated)
- Actively enforce the animal control ordinances within the City through programs such as rabies clinics and Off-Leash Certification
- Use the NSOs to educate and inform all residents on how to be responsible pet owners

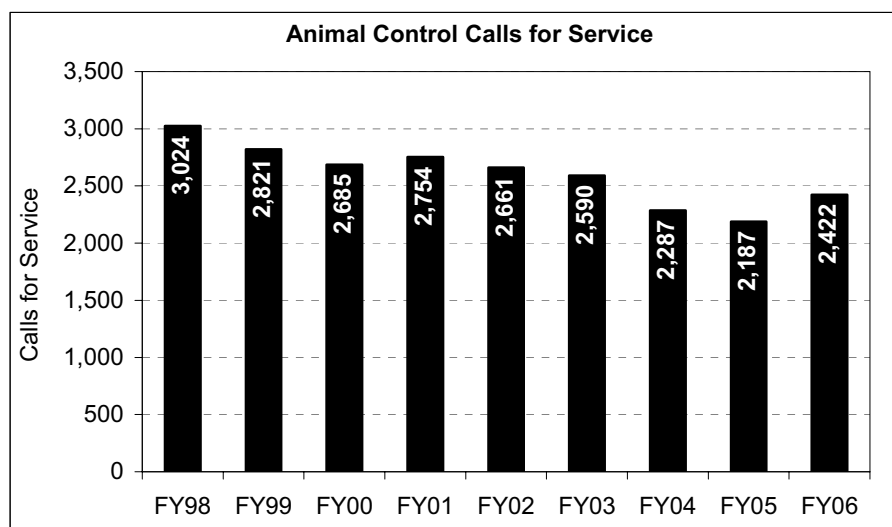
Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of dog licenses Issued	1,439	1,700	1,408	2,600
Number of notices of violation issued	220	205	360	350
Number of warnings issued	276	298	387	300
Number of presentations and programs	14	12	17	18

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Neighborhood Service Officer	3.0	3.0
Secretary II	1.0	1.0
Cost Center Total	4.0	4.0

Supplemental Information:



Police Department

Cost Center: Parking Enforcement

Objectives:

- Frequently check the 13 residential parking permit districts for violations and take enforcement action through the issuance of parking citations
- Monitor and enforce parking meter violations throughout the City. The City has installed 567 parking meters throughout the Town Center, N. Stonestreet Avenue, and streets around the Twinbrook Metro Center
- Proactively monitor parking throughout the city to ensure compliance with parking regulations such as fire lanes, handicapped parking and time restrictions

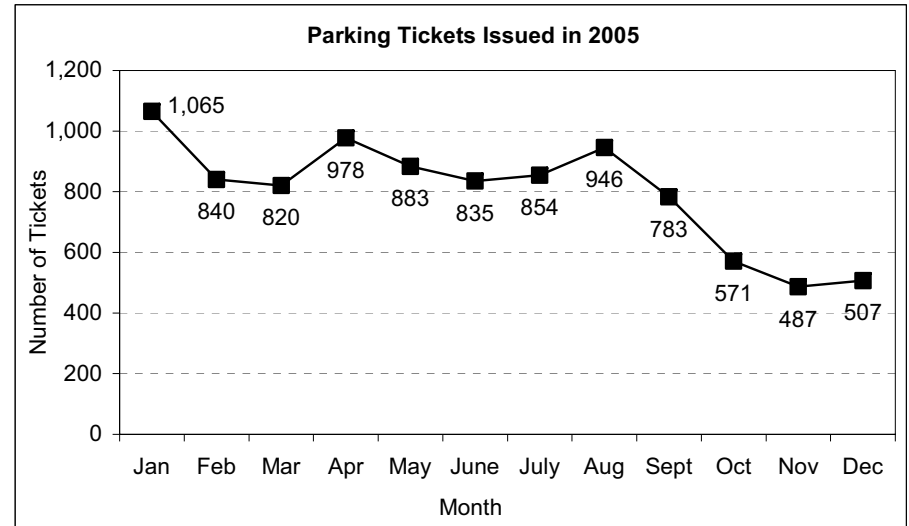
Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of parking permit violations issued	595	675	749	725
Number of parking meter citations issued	7,430	6,950	5,369	5,500
Number of miscellaneous parking citations issued	3,438	3,800	2,821	3,250

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Parking Enforcement Supervisor	0.0	1.0
Parking Enforcement Officer	2.0	2.0
Town Center Parking Enforcement Officers	0.0	3.0
Cost Center Total	2.0	6.0

Supplemental Information:



Cost Center: Camera Enforcement Program

Objectives:

- Red Light Camera Program: Reduce the number of red light violation instances and related crashes through the issuance of digitally generated citations
- Speed Monitoring Camera Program: Successfully implement the photo speed monitoring program at designated sites throughout the City

Performance Measures:

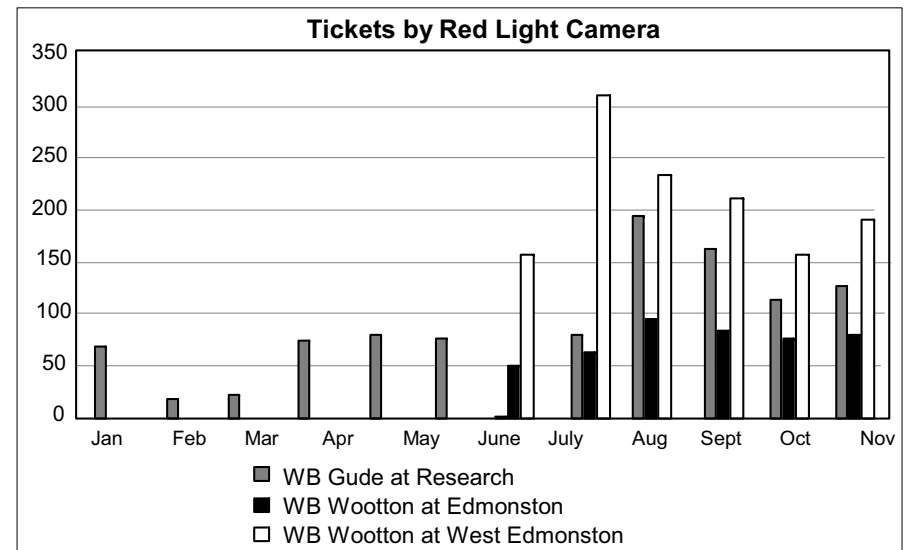
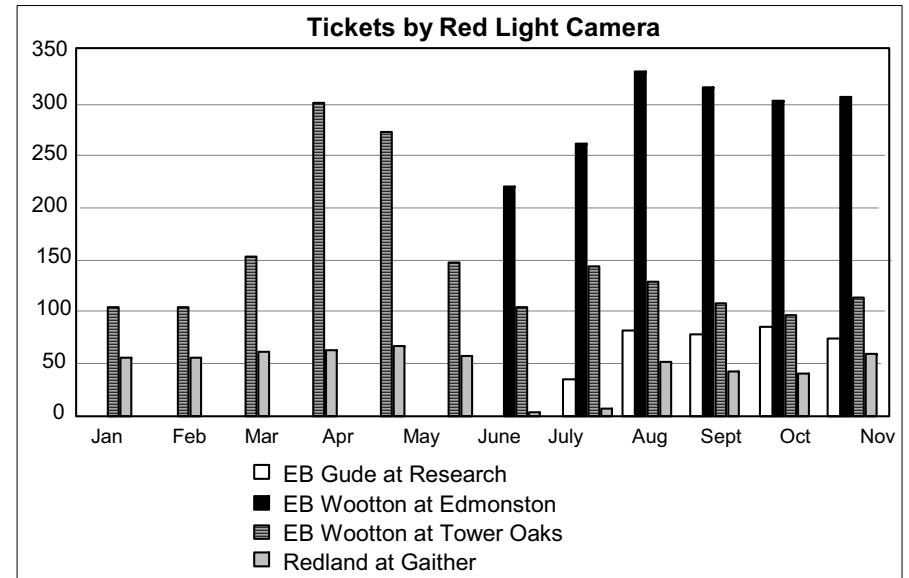
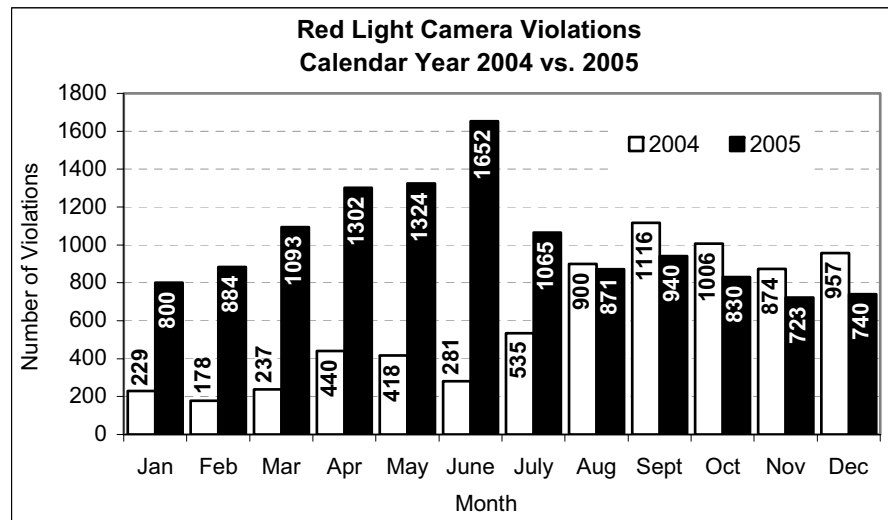
	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of Red Light Camera citations issued	3,925	3,875	11,147	10,000

Police Department

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Red Light Camera Tech (PT)	0.5	0.5
Photo Enhancement Analyst	0	1.0
Cost Center Total	0.5	1.5

Supplemental Information:



Police Department

Cost Center: Specialty Patrol / Investigations

Objectives:

- Responsible for complete follow-up investigation of property crimes and crimes against persons cases initially handled by Rockville City patrol officers. Examples of cases the Investigative Unit investigate are: sexual assaults (not rape), robbery (non-commercial), thefts, vandalism and burglary
- Reduce the number of pedestrian related incidents, speeding complaints, other traffic control device violations (i.e. stop signs) and vehicular crashes throughout the City. The Traffic Unit is a specialty unit with primary responsibility for enforcing traffic regulations throughout the City through education, saturated patrols and selective enforcement. Targeted areas are both self-initiated and complaint driven
- Identify and target dealers of controlled dangerous substances along with the general user. The Tactical Patrol Team is designed to provide high visibility, and sometimes covert, enforcement efforts in areas where crime adversely affects the quality of life for residents, merchants and visitors. The Tactical Patrol Unit typically target locations where loitering and general public nuisance complaints are received

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Meet or exceed the national average of 17% for clearance of property crimes investigated	48%	17%	58%	50%
Meet or exceed the national average of 46% for clearance of crimes against persons investigated	55%	46%	52%	55%
Number of areas targeted for selective enforcement	551	495	513	550

	Actual FY05	Target FY06	Actual FY06	Target FY07
Increase by 25% the number of locations selected to conduct pedestrian safety checks	52	65	30	65
Increase by 25% the number of locations targeted for high visibility and/or covert enforcement effort	15	19	22	24
To maintain zero tolerance for controlled dangerous substances (CDS) activity through CDS arrests made for possession *	178	196	171	100
To maintain zero tolerance for CDS activity through CDS arrests made for possession with the intent to distribute.*	13	20	31	25
Increase the percent of Citizen Survey respondents rating enforcement of traffic laws as "excellent" or "good"	72%	N/A**	N/A**	80%

* The number of CDS related arrests is expected to level-off as a result of the street enforcement and the reduction in the number of known CDS areas.

** The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

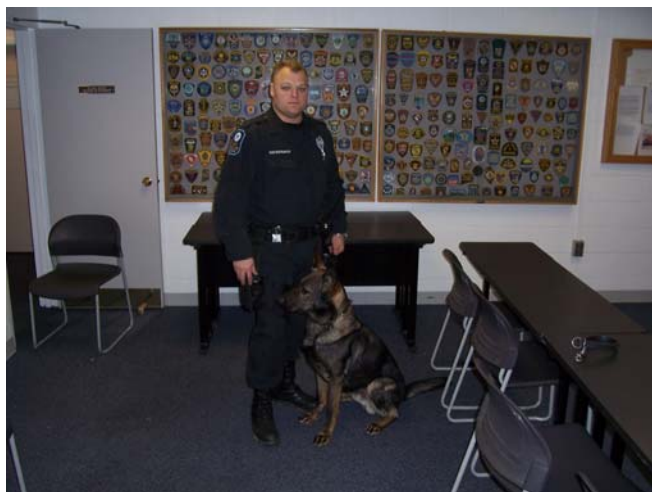
Police Department

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Sergeant	3.0	3.0
Officer and Corporal	11.0	10.0
Cost Center Total	14.0	13.0

Supplemental Information:

The Department's K-9 and handler successfully completed an eight-week narcotic detector training course.



Cost Center: Comm. Enhancement / Code Enforcement

Objectives:

- Enhance health and public safety 🏠
- Help to preserve property values 🏠
- Reduce number of rental properties with property maintenance issues 🏠
- Reduce the number of troubled rental properties 🏠
- Conduct proactive property maintenance enforcement 🏠
- Reduce time required to bring maintenance violation into compliance 🏠

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of rental property inspections	1,370	1,850	1,952	1,750
Number of rental properties licensed	760	632	761	730
Number of violation notices issued to rental properties	311	325	549	325
Percent of properties sent a rental license within 45 days of the City receiving an application	68%	70%	69%	70%
Number of Landlord/Tenant (L/T) inquires that do not result in a formal case	1,900	1,500	2,890	1,825
Number of Landlord/Tenant inquires that result in a formal case	47	40	61	55
Landlord/Tenant cases requiring a Landlord/Tenant Commission hearing	0	0	8	3
Number of commercial property complaints received	127	90	147	125
Number of commercial property maintenance violation notices issued	70	85	61	70
Number of commercial property inspections	368	450	352	450
Number of residential properties inspected	4,143	4,000	4,237	4,000
Number of residential complaints	515	550	713	525
Number of property maintenance violations issued	1,057	950	1,143	1,025

Police Department

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of property maintenance violations (grass, junk vehicles, trash) brought into compliance within 10 days	73.3%	80%	79%	80%
Percent of property maintenance violations (painting, repairs, trees) brought into compliance within 30 days	76.5%	80%	78%	80%
Number of cases requiring court appearances	30	50	23	40
Number of troubled properties*	31	22	12	20

* Troubled properties are defined as properties for which the City has opened three or more property maintenance cases during a one-year period (with any number and type of violations).

	Actual FY05	Target FY06	Actual FY06	Target FY07
Increase the percent of Citizen Survey respondents rating residential property maintenance code enforcement as "excellent" or "good"	67%	N/A*	N/A*	75%
Increase the percent of Citizen Survey respondents rating commercial property maintenance code enforcement as "excellent" or "good"	69%	N/A*	N/A*	75%

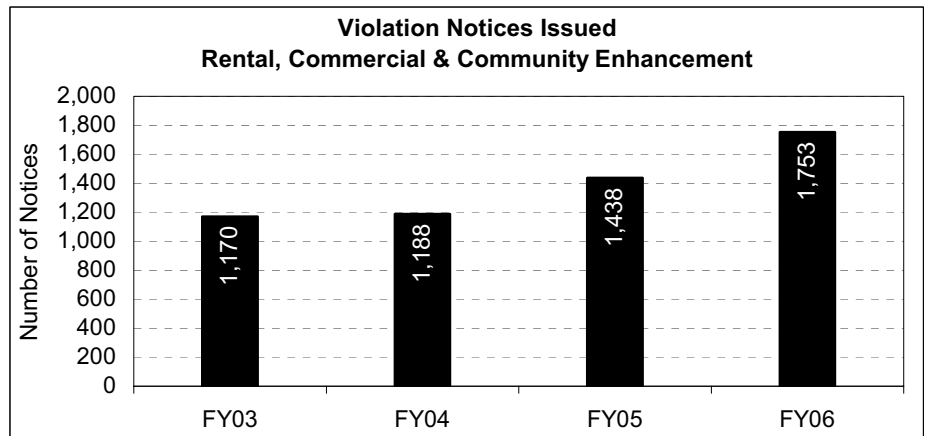
* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

Regular Positions:

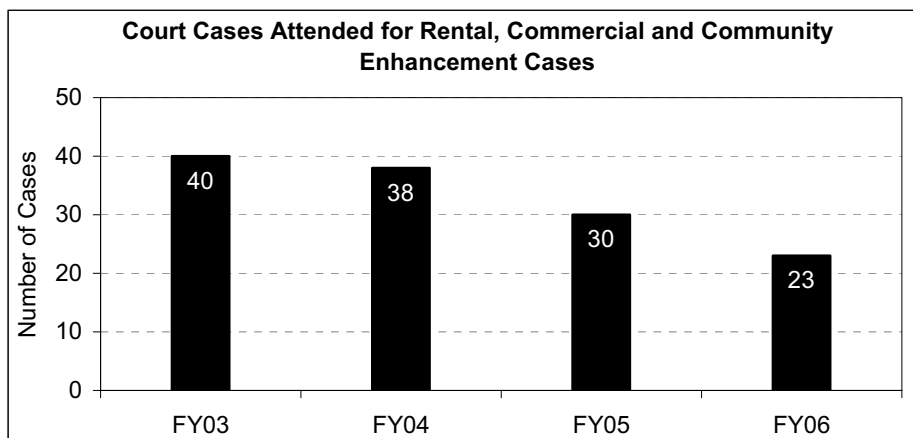
Position Title	Adopted FY06	Adopted FY07
Supervisor of Comm. Enhancement/Code Enforce.	1.0	1.0
Housing Codes Inspector	5.0	5.0
Landlord/Tenant Specialist	1.0	1.0
Commercial Property Codes Inspector	1.0	1.0
Secretary II*	0.5	1.5
Cost Center Total	8.5	9.5

* 1.0 FTE Secretary II was transferred from the Community Services Dept.

Supplemental Information:



Police Department



All rental properties must pass an inspection for property maintenance, health and safety deficiencies every two years, prior to the issuance of a rental license. Multi family dwellings (apartments) are inspected and licensed annually.

All Hawkers/Solicitors need to apply for a permit to operate in the City of Rockville. All permits are for that particular event.

Community Enhancement and Code Enforcement Zones:

AREA 1

Includes Twinbrook, Twinbrook Forest and neighborhoods east of Broadwood Drive.

AREA 2

Includes East Rockville, Burgundy Estates and neighborhoods northeast of Town Center.

AREA 3

Includes Lynfield, New Mark Commons, Montrose and neighborhoods east of I-270 and south of Maryland Avenue.

AREA 4

Includes West End, Rose Hills, Fallsmead, Horizon Hills and neighborhoods west of Town Center.

AREA 5

Includes Lincoln Park, College Gardens, King Farm and neighborhoods north of Darnestown Road and Nelson Street.

